

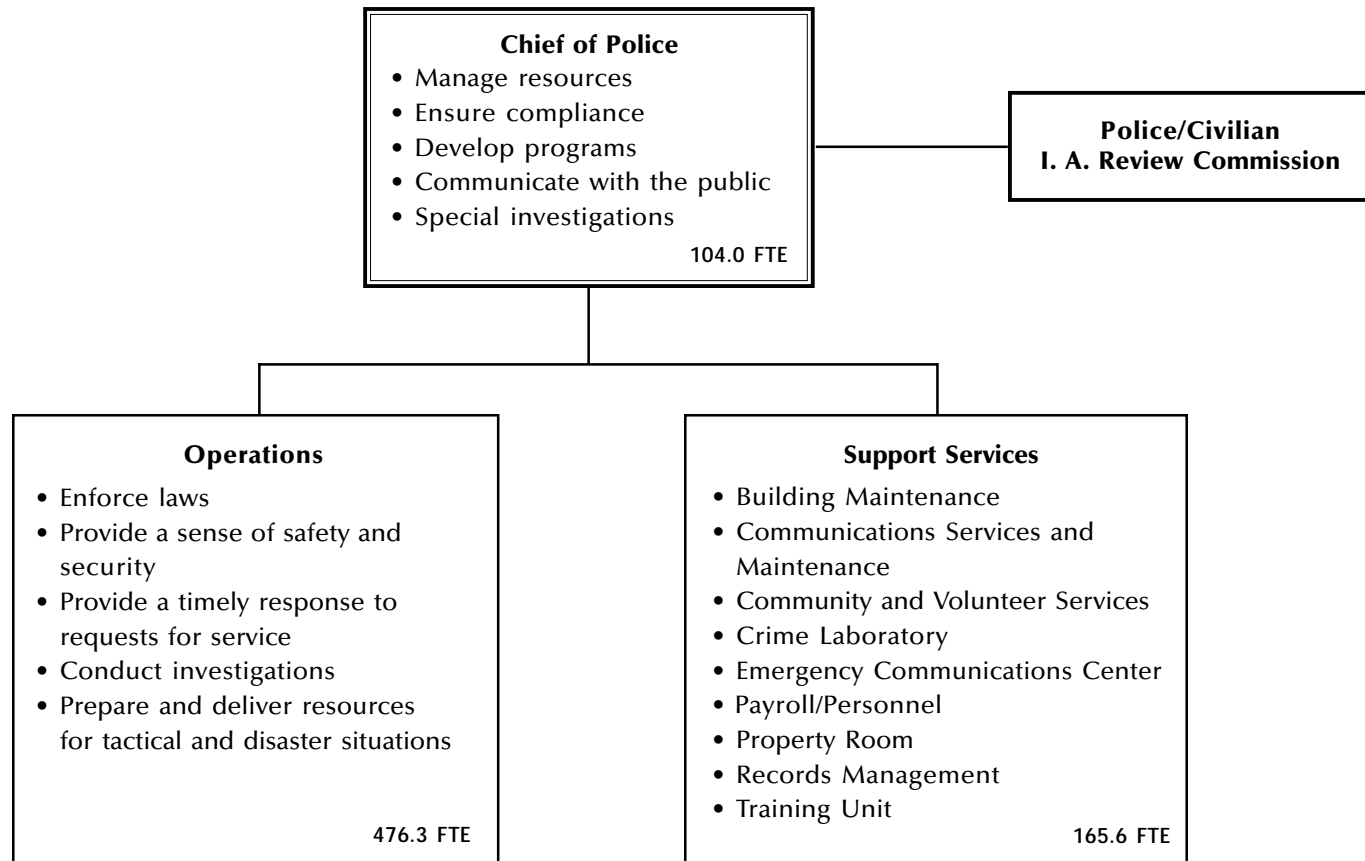
Police Department

Mission Statement

The Saint Paul Police Department's mission is to maintain a climate of safety and security throughout the city. The Police Department will effectively manage its resources to deliver quality services within an atmosphere of individual integrity and mutual respect. Emphasis will be placed on: strong community relations, active assessment of citizen needs for police service, and modifying services, as feasible, to meet the needs of each neighborhood.

Saint Paul Police

(Total 745.9 FTEs)



Strategic Plan Accomplishments and 2004 Priorities

Major Accomplishments

1. The Homicide Unit cleared 100% of their 13 cases.
2. Twenty-seven grants and grant-related contracts were awarded in 2002. These grants, including grant matching funds, totaled \$4,026,765.,
3. The Special Investigations Unit(SIU)/Vice/ Narcotics Unit coordinated the efforts leading to the indictment and conviction of four suspects responsible for the Davisha Gillum homicide. Several other gang members were convicted of various drug offenses as a result of this investigation.
4. On July 11, 2002, the Police Civilian Internal Affairs Review Commission (PCIARC) and the Saint Paul Police Department held a city-wide summit on police/community relations at the Martin Luther King Center in accordance with the National Association of the Advancement of Color People (NAACP) agreement. Kenneth Bergeron, the federal mediator who facilitated the NAACP agreement, was present. This meeting was well attended and a few concerns were raised by attendees.
5. The City of Saint Paul, specifically the Eastern District, had been experiencing a boom in stolen vehicles throughout 2002 and early 2003. The Toyota Camry was the most stolen automobile in 2002. Eastern District staff met and brainstormed, coming up with a number of ideas that would reduce the auto theft statistics. We met with and garnered support from the District Council Crime Prevention Coordinators, the Saint Paul Police Department Auto Theft Unit, and the Minnesota Watch Your Car Program. We provided crime prevention information for community dissemination. We sent letters in four languages (Hmong, Spanish, English, and Somali) to every registered Toyota Camry owner in the city, recommending they take extra precautions. The letter contained information on signing up with the "Watch Your Car Program" and contained a discount coupon provided by the manufacturer for "The Club". We engineered a media campaign providing information about the problem and providing crime prevention information. Outlets which ran stories included The Pioneer Press, the Eastsider, local television news stations, cable television, District council newsletters, and block club flyers. The result of these efforts was significant and thefts of Toyota Camrys decreased 40%.
6. The amount of quality training and education could not be accomplished without the good relationships and active partnerships the Training Unit has developed with community institutions such as Metropolitan State University, the University of St. Thomas, and Century College, among others. For example, the SPPD Training Unit worked with Metropolitan State University in 2002 to develop and implement a law enforcement certificate "Cadet Academy" program for 51 police officer recruits which included 16 Metropolitan State University students. 43 recruits graduated from this cumulative 26-week program in January of 2003.

2004 Priorities

1. As resources allow we will continue to maintain the climate of safety and security the city has enjoyed the last 10 years. Once our budget is established for 2004, the department will develop our priorities in line with the Mayor's priorities as well as meeting our primary goal of public safety.

Police Department

DEPARTMENT/OFFICE DIRECTOR: CHIEF WILLIAM FINNEY

	2001 2ND PRIOR EXP & ENC *	2002 LAST YEAR EXP & ENC *	2003 ADOPTED BUDGET	2004 MAYOR'S PROPOSED	2004 COUNCIL ADOPTED	ADOPTED MAYOR'S PROPOSED	CHANGE FROM 2003 ADOPTED
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<u>SPENDING APPROPRIATIONS</u>							
001 GENERAL FUND	54,044,846	55,356,250	57,873,482	57,872,518	57,884,518	12,000	11,036
400 POLICE SERVICES (PENSION ASSETS)	1,385,091	1,466,159	1,243,007	1,001,144	1,001,144		241,863-
405 CRIME LABORATORY SPECIAL REV FUND	55,902	63,018	75,931	65,094	65,094		10,837-
420 PARKING ENFORCEMENT	972,723	1,004,145	1,149,144	1,193,023	1,403,023	210,000	253,879
435 VEHICLE IMPOUNDING: POLICE LOT	2,079,435	2,247,653	2,600,965	2,678,076	2,678,076		77,111
436 POLICE-SPECIAL PROJECTS	5,009,254	4,821,543	6,661,006	7,053,998	7,248,282	194,284	587,276
733 POLICE OFFICERS CLOTHING TRUST FU	437,713	426,779	474,581	535,589	535,589		61,008
734 CONFISCATED & UNCLAIMED MONIES	43,057		50,000				50,000-
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TOTAL SPENDING BY UNIT	64,028,021	65,385,547	70,128,116	70,399,442	70,815,726	416,284	687,610
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<u>SPENDING BY MAJOR OBJECT</u>							
SALARIES	41,672,691	43,094,103	45,184,507	43,815,649	43,896,847	81,198	1,287,660-
EMPLOYER FRINGE BENEFITS	11,590,521	12,449,831	12,878,116	13,430,517	13,459,464	28,947	581,348
SERVICES	4,189,974	4,516,456	5,074,190	4,985,813	5,108,457	122,644	34,267
MATERIALS AND SUPPLIES	2,995,387	2,546,246	3,057,844	2,921,324	2,994,124	72,800	63,720-
MISC TRANSFER CONTINGENCY ETC	1,899,683	1,614,143	1,661,595	2,084,819	2,156,816	71,997	495,221
DEBT				1,255,618	1,295,418	39,800	1,295,418
STREET SEWER BRIDGE ETC IMPROVEMENT	174,473	151,574	233,314	171,796	171,796		61,518-
EQUIPMENT LAND AND BUILDINGS	1,505,292	1,013,194	2,038,550	1,733,906	1,732,804	1,102-	305,746-
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TOTAL SPENDING BY OBJECT	64,028,021	65,385,547	70,128,116	70,399,442	70,815,726	416,284	687,610
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		2.1 %	7.3 %	.4 %	.6 %	.6 %	1.0 %
<u>FINANCING BY MAJOR OBJECT</u>							
GENERAL FUND	54,044,846	55,356,250	57,873,482	57,872,518	57,884,518	12,000	11,036
SPECIAL FUNDS							
TAXES							
LICENSES AND PERMITS							
INTERGOVERNMENTAL REVENUE	3,130,487	2,657,758	3,874,329	3,181,674	3,386,962	205,288	487,367-
FEES, SALES AND SERVICES	3,047,750	3,351,649	3,708,445	5,501,314	5,711,314	210,000	2,002,869
ENTERPRISE AND UTILITY REVENUE	24,330	25,570	25,300	20,000	20,000		5,300-
MISCELLANEOUS REVENUE	977,700	803,778	410,616	361,953	358,654	3,299-	51,962-
TRANSFERS	2,246,337	2,313,713	2,576,387	2,132,390	2,124,685	7,705-	451,702-
FUND BALANCES			1,659,557	1,329,593	1,329,593		329,964-
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TOTAL FINANCING BY OBJECT	63,471,450	64,508,718	70,128,116	70,399,442	70,815,726	416,284	687,610
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		1.6 %	8.7 %	.4 %	.6 %	.6 %	1.0 %

Budget Explanation

Major Changes in Spending and Financing:

Creating the 2004 Budget Base

The permanent budget adjustments made in early 2003 to cope with cutbacks in the State's local government aid payments for 2003 and beyond were annualized for 2004 and reflected in the base budget. In particular, the base budget for each department reflects the "round 1" mid-year budget adjustments as adopted by the City Council, and the "round 2" adjustments as proposed by the Mayor and awaiting council action at the time the 2004 budget planning process began. The budget was increased for the anticipated growth in 2004 for salaries and fringes for staff related to the bargaining process. Employee benefit cost increases were projected and then considered in the process that distributes those total costs to the city departments' budgets through the budget system using the "fringe rate" process. The Police Department's base budget was adjusted in order to pay for the debt service on the Griffin Building lease. Finally, a spending cap was imposed on the department's adjusted general fund budget.

Mayor Recommendations

The Police Department's proposed general fund budget for 2004 is \$57,872,518 which is down only \$964 from the adopted 2003 budget of \$57,873,482. The 2004 proposed budget for Police's special funds is \$12,526,924 compared to the 2003 budget of \$12,254,634

The major change to spending is reduced city support for the school resource officer program, with the expectation that the independent school district will provide more funding for the program. In addition, this budget reflects the department's share of city-wide budget savings related to the continuation of the hiring freeze into 2004, and a slight cutback in support costs. The Mayor recommends additional funding for the Griffin building debt service budget to match the actual debt service schedule, for inflationary increases for the officer clothing allowance, for continuing to participate in the Minnesota gang strike force, for continuing operating costs at the Tenth Street public safety buildings, and for maintaining three horses for use at special events. In addition to the above spending recommendations, the tort liability costs are shifted from the General Government Accounts to the department budgets (a zero net change city-wide) in order to more accurately reflect the department's true costs and have the departments help manage tort costs.

The major change to the General Fund financing is increasing the fees for the pawn shop transactions fee by \$1.50 (currently at \$1.50) and a more aggressive fee schedule and collection process for false alarms fees. In addition, two new revenues are proposed. The first is having the police department provide professional peace officer education for the metropolitan area. The second is providing the required training to meet the gun permit carry legislation for specific audiences.

Major changes in the financing and spending for the 2004 Police Pension Assets Special Revenue Fund 400:

- A decrease in interest earned on the police pension assets due to the use of these assets for police salaries, severance pay, overtime, and equipment.

Major changes in the financing and spending for the 2004 Crime Lab Special Revenue Fund 405:

- A \$4,330 increase in central service cost.

Major changes in the financing and spending for the 2004 Police Special Projects Special Revenue Fund 420:

- A \$43,192 increase in central service cost.

Major changes in the financing and spending for the 2004 Impound Lot Enterprise Fund 435:

- A financing and spending budget was set up in activity 24051 to record the snow lot revenue and expenditures separately from the main impound lot.
- A \$42,794 increase in central service cost.

Major changes in the financing and spending for the 2004 Police Special Projects Special Revenue Fund 436:

- A \$28,466 increase in central service cost.
- Grants completed in 2003:
 1. Local Law Enforcement Block Grant (LLEBG) VI (activity 34195).
 2. Mobile Crisis Team (activity 34303).
 3. Youth Achiever's Program (activity 34306).
 4. Cops More 1998 (activity 34108).
 5. Promoting Strategies to Reduce Racial Profiling (activity 34059).
 6. Cops Technology 2002 (activity 34060).
 7. Capacity for Community Responsiveness (activity 34061).
 8. State Incentive Grant (activity 34068).
 9. A.C.O.P. (activity 34105).
 10. Cops More II (activity 34153).
- New grants from 2003:
 1. Local Law Enforcement Block Grant (LLEBG) VIII (activity 34197).

Budget Explanation (continued)

Major changes in the financing and spending for the 2004 Police Officer Clothing Special Revenue Fund 733:

- An increase in police officer clothing allowance from \$798.69 to \$936.00 per sworn full-time equivalent (FTE).
- Fund 733 was changed from a trust fund to a special revenue fund in 2002 to comply with the Government Accounting Standards Board (GASB) Statement No. 34.

Trust Fund 734 was changed to an agency fund in 2002 to comply with the Government Accounting Standards Board (GASB) Statement No. 34. A financing and spending budget is no longer needed for Fund 734 since agency funds do not record revenue or expenditures.

City Council Actions

The city council adopted the Police department budget and recommendations as proposed by the mayor, and approved the following changes recommended by the mayor:

- making additional technical changes to revise grant budgets, including the Local Law Enforcement Block grant, the Automobile Theft Prevention Project, the Recruit Community Policing Officers grant, and the 2002 COPS Technology grant.

The City Council made these further changes:

- adding funding to lease a store front space along Rice Street for a police substation.